

BOARD OF TRUSTEES MEETING



ENROLLMENT UPDATE

FEBRUARY 13, 2024



The purpose of this presentation is to:

- Inform the Board of Trustees and our community of District and school enrollment projections for the next 5 years
- Provide required information to better understand enrollment projections and variances that occur in these projections
- Provide an update on our transfer programs as of February 9 and better understand their effect on the enrollment of District Schools

TERMS: INTRA DISTRICT TRANSFERS



Intra District Transfers are when students transfer from one FUHSD school to another FUHSD school. Examples of these types of transfers are:

- The Lynbrook and Monta Vista Supplemental School Assignment Programs (LSSAP and MSSAP)
- Placement Advisory Committee (PAC) transfers
- Special Support Programs such as Special Education and English Language Development





Inter District Transfers are when students transfer into FUHSD from another District. Examples of these types of transfers are:

- Employee Privilege
- Senior Privilege
- Other special circumstances or appeals



TERMS: ATTENDING & RESIDENT ENROLLMENT



Resident enrollment is based upon where students reside and the corresponding school for that area/attendance boundary.

Attending enrollment is based upon where the students actually attend high school.

Attending enrollment differs from **Resident** enrollment because of inter and intra district transfers.



TERMS: SPECIAL ENROLLMENTS



Ungraded Secondary (US) enrollments are students receiving Special Education services beyond Grade 12.

Non Public School (NPS) are students attending specialized schools for students with special needs pursuant to an Individualized Education Program (IEP).

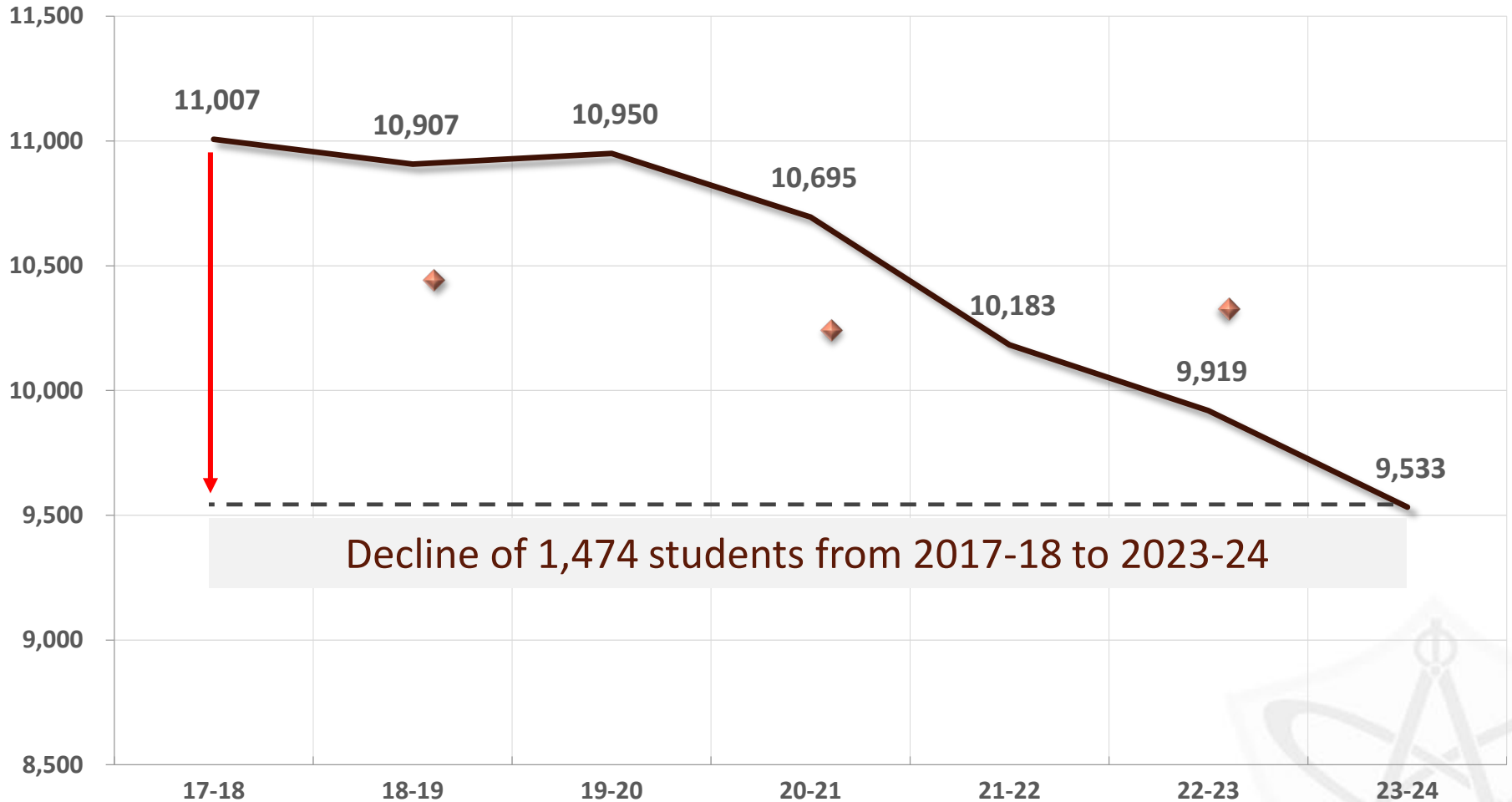
Community Day (CDS) students attend an Educational Options school located on the District Office Campus.

Though all of these are counted in District enrollment reported to the State and County, they are not always reported when providing Gr. 9-12 District or school enrollments.

HISTORY: DISTRICT ATTENDING ENROLLMENT



Grades 9-12 Attending Enrollment since 2017

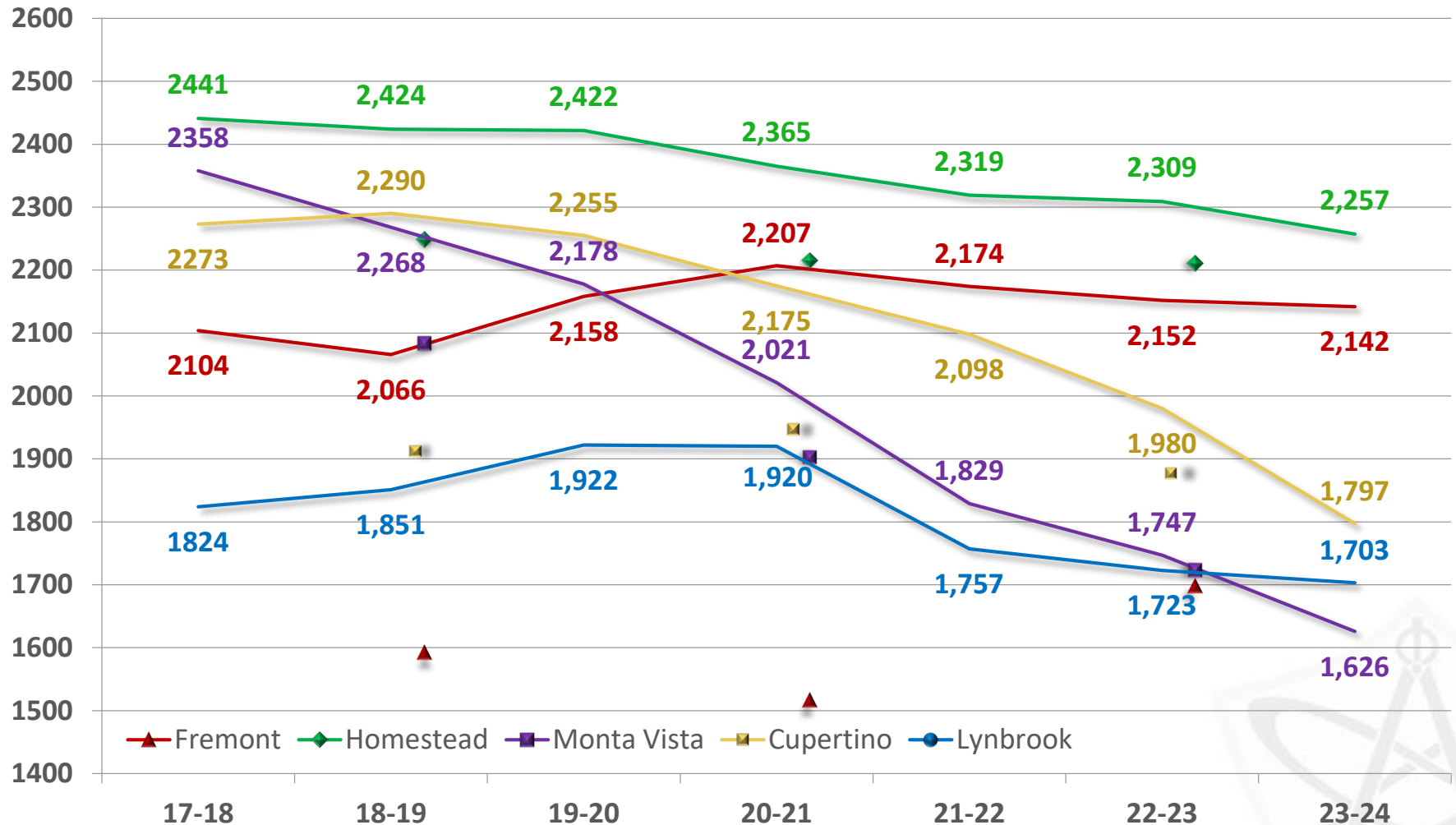


This data does not include Non Public School or Ungraded Secondary Students

HISTORY: SCHOOL ATTENDING ENROLLMENT



Grades 9-12 Attending Enrollment since 2017



This data does not include Non Public School, Ungraded Secondary or Community Day Students

CAUSES OF DECLINING ENROLLMENT



The State of California, County of Santa Clara, surrounding school districts and FUHSD have all experienced declining school enrollment in the last 5-10 years. Causes may include:

- High cost of living/housing
- Declining birth rates
- COVID
- Immigration changes and political landscape
- Local economy attractive to those seeking remote work environment and/or single adults with no school aged children

ENROLLMENT PROJECTION REPORT



Each year, the District receives enrollment projection data from Enrollment Projection Consultants (EPC). EPC has been providing neighborhood-specific forecast studies for FUHSD since 2005.

EPC specializes in in-depth studies, where each key component of the recent trends is determined, analyzed, compared to the knowledge gained from their experience in over 400 previous studies, and then projected.





EPC has been accurate in its short term and long term projections for the District. The District relies on enrollment projections to inform our decisions on hiring, staffing, classroom needs, course offerings, budgets, construction and more. Therefore, having accurate and reliable projections is vital to our success.

Enrollment data provided by EPC focuses on **resident** enrollment. The District then uses that data and creates **attending** enrollment projections based on intra and inter district transfer trends and planned changes.

HIGHLIGHTS FROM THIS YEAR'S REPORT



Enrollment in the Fremont Union High School District will significantly decline in the next five years.

The classes now in the 10TH – 12TH grades have an average of 327 more students than the average in the fourth through eighth grades in the two underlying elementary districts.

Continued differences between larger graduating twelfth grade classes and smaller incoming ninth grade totals will lower the enrollment even further in subsequent years.

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-24

RESIDENT PROJECTIONS - LONG TERM DATA



Fremont High School

K-12 Resident Enrollment In Attendance Area from 2017-18 to 2023-24

Oct. of	Number of Students Residing in High School Region and Enrolled in SSD, CUSD and FUHSD*													
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2017	822	850	787	724	752	691	677	611	552	588	521	498	519	8,592
2018	779	836	826	740	684	721	619	634	573	520	570	514	495	8,511
2019	808	725	812	771	689	641	630	593	610	566	533	586	512	8,476
2020	715	744	676	755	716	638	549	577	569	585	554	515	579	8,172
2021	639	683	662	598	650	609	489	493	517	527	590	541	533	7,531
2022	601	619	659	634	576	614	514	463	475	466	525	600	565	7,311
2023	545	622	624	650	627	564	577	523	495	488	505	543	624	7,387

Since 2017, the total K-12 enrollment has decreased by **1,205** students (8,592 to 7,387). This is a 14% decrease in 6 years.

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

RESIDENT PROJECTIONS - LONG TERM DATA



Monta Vista High School

K-12 Resident Enrollment In Attendance Area from 2017-18 to 2023-24

Oct. of	Number of Students Residing in High School Region and Enrolled in SSD, CUSD and FUHSD*													
	K	1	2	3	4	5	6	7	8	9	10	11	12	K-12
2017	354	391	457	441	487	507	486	562	581	618	578	585	592	6,639
2018	348	375	441	460	432	489	516	484	553	541	606	575	570	6,390
2019	371	388	378	451	456	427	498	523	464	527	524	596	567	6,170
2020	282	379	393	373	443	429	402	482	497	447	513	514	578	5,732
2021	302	297	358	384	359	436	408	390	452	440	426	503	495	5,250
2022	271	343	321	337	384	355	420	416	378	424	440	420	501	5,010
2023	278	316	358	345	355	372	370	427	415	380	420	444	412	4,892

Since 2017, the total K-12 enrollment has decreased by **1,747** students (6,639 to 4,892)
This is a 26% decrease in 6 years.

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

PROJECTED ATTENDING ENROLLMENT 2023-24



SITE	PROJECTED ENROLLMENT					PROJECTED CHANGE				
	9	10	11	12	TOT	9	10	11	12	TOT
FHS	448	457	528	608	2041	-9	-75	-65	38	-111
HHS	446	574	563	578	2161	-129	2	-11	-10	-148
MHS	382	414	424	406	1626	-35	-21	15	-80	-121
CHS	357	444	473	478	1752	-94	-38	-9	-87	-228
LHS	415	417	400	434	1666	-9	8	-38	-18	-57
CDS	1	4	2	0	7	0	0	-1	0	-1
DIST	2049	2310	2390	2504	9253	-276	-124	-109	-157	-666



ACTUAL ATTENDING ENROLLMENT 2023-24



SITE	OCTOBER 2023 ACTUAL ENROLLMENT					ACTUAL CHANGE					DIFFERENCE FROM PROJ.				
	9	10	11	12	TOT	9	10	11	12	TOT	9	10	11	12	TOT
FHS	484	495	542	627	2148	27	-37	-51	57	-4	36	38	14	19	107
HHS	499	588	581	592	2260	-76	16	7	4	-49	53	14	18	14	99
MHS	365	408	440	410	1623	-52	-27	31	-76	-124	-17	-6	16	4	-3
CHS	369	466	476	485	1796	-82	-16	-6	-80	-184	12	22	3	7	44
LHS	443	424	408	431	1706	19	15	-30	-21	-17	28	7	8	-3	40
CDS	0	3	6	0	9	-1	-1	3	0	1	-1	-1	4	0	2
DIST	2160	2384	2453	2545	9542	-165	-50	-46	-116	-377	111	74	63	41	289





Though the District declined in Gr. 9-12 attending enrollment by 377 students this year, the enrollment projections were off by 289 additional students.

This is the largest variance experienced since working with EPC.

This creates important questions concerning our enrollment projections moving forward:

1. What factors may have caused the less than expected decline?
2. Will this trend continue into the future?



PROJECTED TO ACTUAL ENROLLMENT VARIANCES



This year's variance can largely be explained by two major factors. One is the closure of Summit Denali Charter school in Sunnyvale, which occurred after enrollment projections were published. A larger than expected percentage of those students returned to District Schools. Below is the total that enrolled in FUHSD Schools.

School	Students
Cupertino	3
Fremont	88
Homestead	22
Lynbrook	1
Monta Vista	2
TOTAL	116



PROJECTED TO ACTUAL ENROLLMENT VARIANCES



The other major cause of this year's variance is believed to be the continued disruptions caused by COVID-19. EPC states:

“Despite declining by 367 resident students this year, the current FUHSD enrollment and that for virtually all of our client districts in Silicon Valley is higher than projected from a year ago. It is evident that many students have come back to local public schools after the ending of pandemic-related issues, including high COVID-catching concerns, mask wearing and remote learning.

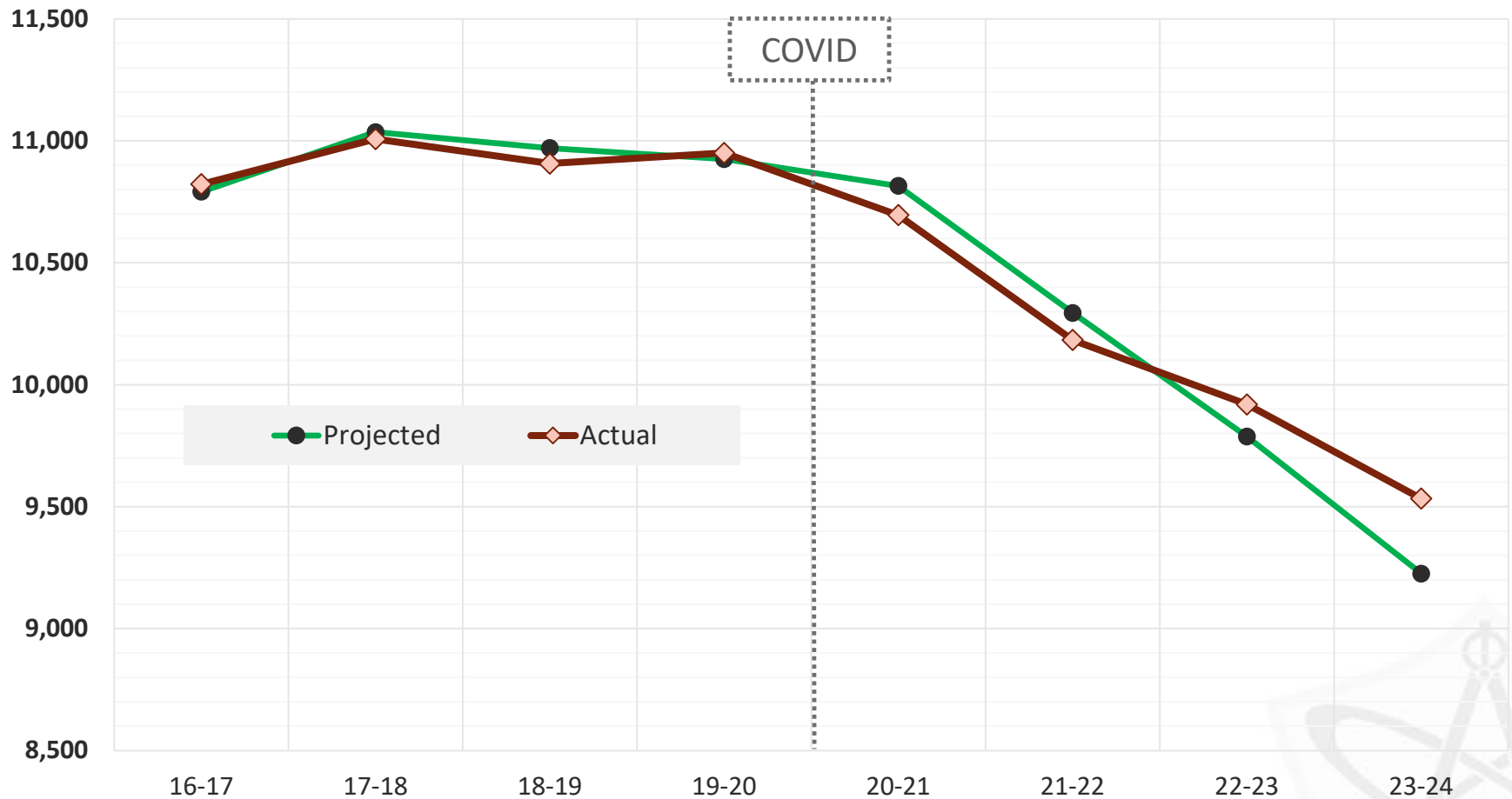
We did not foresee this year's returning of students in significant numbers, but most of those who would come back to local public schools probably did so this year; thus this is unlikely to be repeated to a meaningful degree in the future.”

Source: Enrollment Projection Consultants Annual Enrollment Forecast Report 2023-2024

DISTRICT ATTENDING ENROLLMENT



Attending Enrollment: 1-Year Actual and Projected



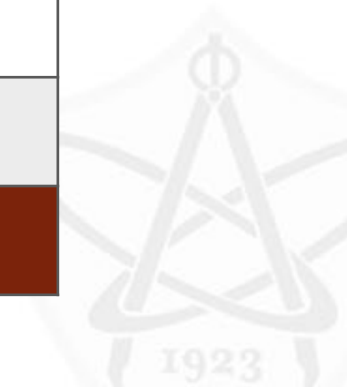
This data does not include Non Public School or Ungraded Secondary Students

ATTENDING ENROLLMENT PROJECTIONS 2024-25



1-YEAR PROJECTIONS

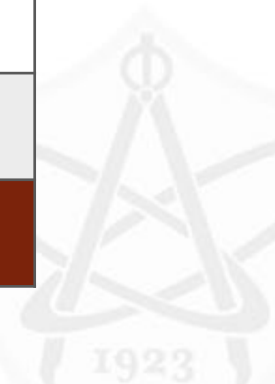
SCHOOL SITE	2023-24 ACTUAL	2024-25 PROJ.	1-YR CHANGE
FREMONT	2,142	1,999	-143
HOMESTEAD	2,257	2,121	-136
MONTA VISTA	1,626	1,628	2
CUPERTINO	1,797	1,712	-85
LYNBROOK	1,703	1,683	-20
Comm. Day	8	7	-1
DISTRICT	9,533	9150	-383



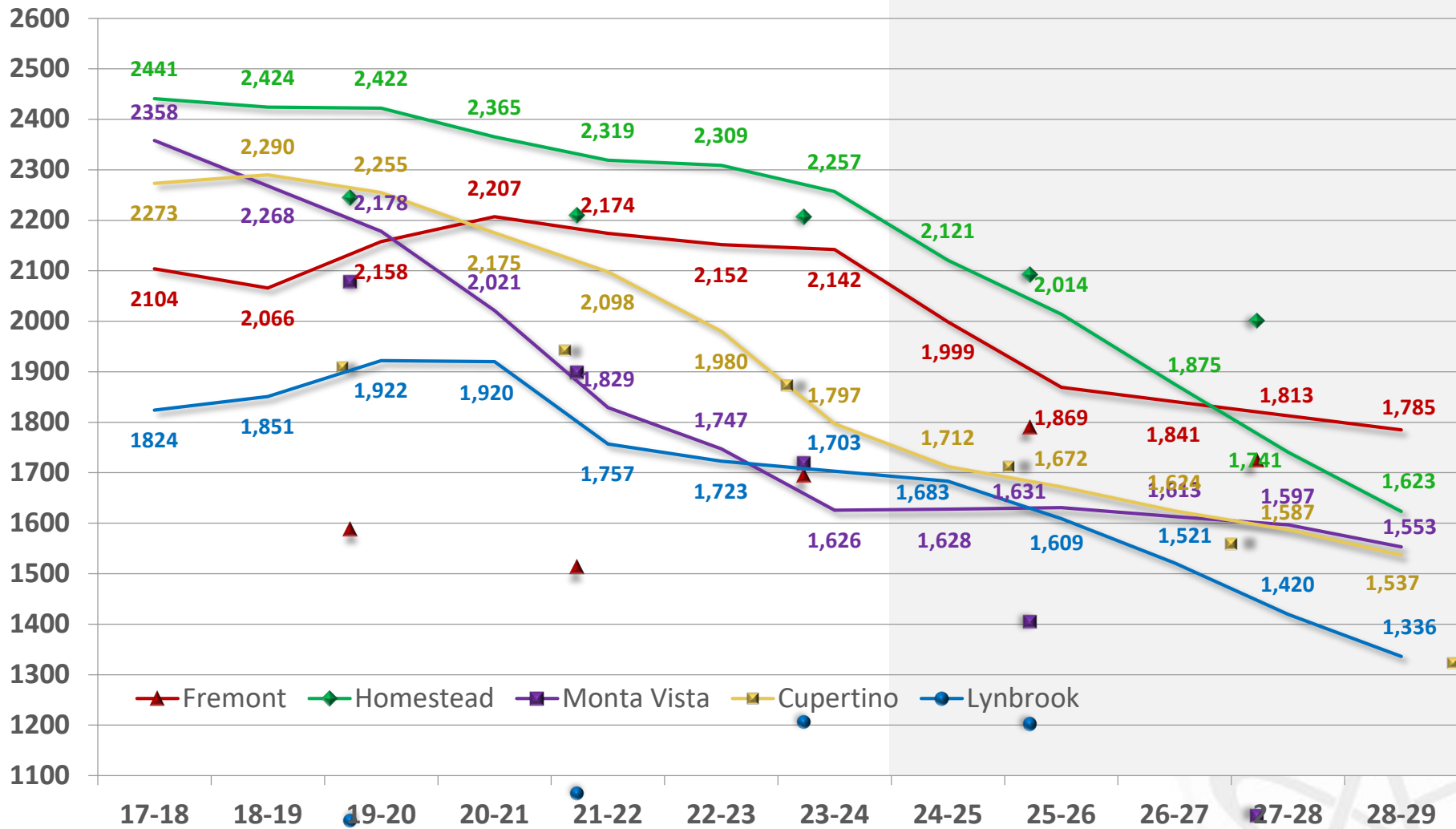


5-YEAR PROJECTIONS

SCHOOL SITE	2023-24 ACTUAL	2028-29 PROJ.	5-YR CHANGE
FREMONT	2,142	1,785	-357
HOMESTEAD	2,257	1,623	-634
MONTA VISTA	1,626	1,553	-73
CUPERTINO	1,797	1,537	-260
LYNBROOK	1,703	1,336	-367
Comm. Day	8	8	0
DISTRICT	9,533	7,842	-1,691



SCHOOL ATTENDING ENROLLMENT*



*2024-25 and beyond are projections. 2026-27 & 2027-28 are extrapolated totals. Data shows LSSAP and MSSAP continuing for all years shown. Does not include NPS, US or CDS students.

1923

UPDATE ON LYNBROOK TRANSFER PROGRAM



2024-25 LSSAP APPLICATIONS (AS OF 2-6-2024)

Goal of 65 transfers – Application Deadline 2-11-24

Lower by 15 from last year based on CAC recommendation

High School	Total
Cupertino	68
Fremont	8
Homestead	1
Monta Vista	5
TOTAL	82

At this time last year:

- 70 applications
- 12 applications from MVHS
- 52 applications from CHS attendance area



UPDATE ON MONTA VISTA TRANSFER PROGRAM



2023-24 MSSAP APPLICATIONS (AS OF 2-6-2024)

Goal of 30 transfers - Application Deadline 2-11-24

All applicants from Homestead boundary

Middle School	Total
Cupertino MS	8
Lawson MS	0
Sunnyvale MS	9
Private/Other	3
TOTAL	20

At this time last year:

- 15 Applications total
- 11 applications were from Private/Other
- Only 2 applicants each from Cupertino MS and Sunnyvale MS

In looking at the application data so far this year:

- Both programs have increased applications compared to prior year
- Based on current applications, the LSSAP will need a lottery to determine which Hyde attendance area students are accepted
- Increased promotion and communication of the MSSAP appears to have drawn more student from our eligible feeder middle schools
- Last year, a high number of MSSAP private school applicants denied the transfer, therefore, more applicants from our local middle schools may result in more final transfers

Based on enrollment data and projections, nothing points to needing drastic measures to balance school enrollments.

The data clearly supports that the district will need to continue to navigate issues caused by prolonged declining enrollment, such as:

- Changes in course offerings
- Increase in course conflicts with student schedules
- Increase in number of staff split between two schools
- Increase in number of staff with split assignments (Subjects)
- Increase in part time staff
- Decrease in certificated staff, classified staff and managers
- Maintaining robust athletic and activity programs
- Need for continuing LSSAP and MSSAP transfer programs